

# Fiscal Year 2024 Operating Budget

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## Department of Revenue

### Enacted Budget Book



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**23CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**23SupOpT (FY23 Supplemental)** - Total of FY23 supplemental operating budget items.

**23SupRPL (23SupRPL)** - Total of FY23 supplemental operating appropriations and Revised Program-Legislative (RPL) appropriations, net of vetoes (of which there were none). [23SupOpT+23RPL]

**23FnlBud (FY23 Final Budget)** - Total of the 23MgtPln and 23SupRPL columns to reflect the total FY23 operating budget. [23SupOpT+23RPL+23MgtPln]

**AdjBase+ (FY24 AdjBase+)** - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

**24GovAmd+ (FY24 GovAmd+)** - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

**House (House)** - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

**Senate (Senate)** - Senate operating budget at the conclusion of the first regular session.

**Adjourn (FY24 Adjournment)** - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

**24Veto (FY24 Vetoes)** - Governor's vetoes to the FY24 enacted operating and FY23 supplemental operating budgets.

**24Enacted (FY24 Enacted)** - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]

**24Budget (FY24 Budget)** - Sum of the 24Enacted, Enacted Bills, and 24Adjust columns to reflect the total FY24 operating budget. FY24 RPLs and supplemental appropriations will increase the budget as they are approved. [Adjourn+24Veto+Enacted Bills]

## TABLE OF CONTENTS

<b>FY24 - Summary of Significant Budget Issues</b> . . . . .	1
<b>Budget Summary</b>	
Agency Totals . . . . .	6
Allocation Summary - All Funds . . . . .	10
Allocation Summary - General Funds . . . . .	14
Allocation Summary - Unrestricted General Funds . . . . .	18
<b>Department of Revenue</b>	
Taxation and Treasury	
Tax Division . . . . .	22
Treasury Division . . . . .	26
Unclaimed Property . . . . .	30
Alaska Retirement Management Board . . . . .	32
Alaska Retirement Management Board Custody and Management Fees . . . . .	34
Permanent Fund Dividend Division . . . . .	36
Child Support Enforcement Division	
Child Support Enforcement Division . . . . .	38
Administration and Support	
Commissioner's Office . . . . .	40
Administrative Services . . . . .	42
Criminal Investigations Unit . . . . .	48
Alaska Mental Health Trust Authority	
Mental Health Trust Operations . . . . .	50
Long Term Care Ombudsman Office . . . . .	52
Alaska Municipal Bond Bank Authority	
AMBBA Operations . . . . .	54
Alaska Housing Finance Corporation	
AHFC Operations . . . . .	56
Alaska Corporation for Affordable Housing . . . . .	60
Alaska Permanent Fund Corporation	
APFC Operations . . . . .	62
APFC Investment Management Fees . . . . .	64
Agency Unallocated	
Unallocated Rates Adjustment . . . . .	66
<b>Wordage</b> . . . . .	69

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**Department of Revenue**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Taxation and Treasury / Tax Division	Tax Revenue Management System (TRMS) Cloud Server Hosting	\$373.6 Gen Fund (UGF)	\$373.6 Gen Fund (UGF)	FAST Enterprises built and maintains the Tax Division's Tax Revenue Management System (TRMS). This increment allows the Tax Division to contract with FAST to host TRMS on FAST's cloud servers. The aim is to increase security, as the contract will ensure IRS policy compliance, 24/7 monitoring, database backups, and liability insurance.  <b>Fiscal Analyst Comment:</b> The FY23 supplemental budget includes \$186.8 in funding for the same purpose.
2	Taxation and Treasury / Treasury Division	Restore Cash Management I/A Receipt Authority to FY22 Level	\$685.0 I/A Rcpts (Other)	\$685.0 I/A Rcpts (Other)	The Governor proposed replacing \$685.0 of interagency receipts with UGF in FY23, in order to reduce cash management charges to retirement trusts. The legislature denied this fund change and instead reduced interagency receipt authority without increasing UGF authority. This increment restores the interagency receipt authority removed by the legislature in the FY23 budget.
3	Taxation and Treasury / Treasury Division	Replace Authority with Higher Education Investment Fund (AS 37.14.750)	<b>Net Zero</b> (\$342.6) Gen Fund (UGF) \$342.6 High Ed (DGF)	<b>Net Zero</b> (\$342.6) Gen Fund (UGF) \$342.6 High Ed (DGF)	Until FY22, the Higher Education Investment Fund (HEIF) paid no fund management fees. In FY22, the Treasury Division began charging a flat ten basis points to all funds under management, resulting in \$316.4 in fees budgeted to the HEIF.  On June 30, 2021, \$394.6 million was swept from the HEIF to the Constitutional Budget Reserve (CBR). HEIF authority in the Treasury Division was replaced with UGF in the FY23 budget. Ch. 15, SLA 2022 made the HEIF no longer subject to the annual CBR sweep, beginning in FY22. The FY22 supplemental budget reconstituted the HEIF with a \$342.5 million transfer from the general fund. This fund change restores authority for the Treasury Division to charge ten basis points to the HEIF.
4	Various	(SB 98) AK PERM FUND CORP. & PCE ENDOWMENT FUND  <b>Fiscal Note</b>	n/a	<b>Total: \$2,560.0</b> \$1,178.9 Gen Fund (UGF) \$2,560.0 PF Gross (Other) (\$1,178.9) PCE Endow (DGF)	SB 98, enacted by the Governor on June 23, 2023, transfers management responsibilities for the Power Cost Equalization Endowment Fund (PCE) from the Treasury Division to the Alaska Permanent Fund Corporation (APFC).  The Treasury Division states that, due to its low cost management structure having limited marginal impacts from changes in assets under management, it does not anticipate cost savings. Since the Treasury Division's costs are unchanged, its fiscal note replaces \$1,178.9 of PCE receipts with UGF in

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Various	(SB 98) AK PERM FUND CORP. & PCE ENDOWMENT FUND  <b>Fiscal Note</b>	n/a	<b>Total: \$2,560.0</b>  \$1,178.9 Gen Fund (UGF) \$2,560.0 PF Gross (Other) (\$1,178.9) PCE Endow (DGF)	(continued) FY24.  APFC's fiscal notes include \$2,500.0 in management fees and \$60.0 for financial auditing services beginning FY24. These expenses will be funded with APFC gross receipts, which are revenues generated by APFC investments. APFC states that they may require additional staffing in the future to account for the transfer, but they did not request additional personal services funding at this time.
5	Taxation and Treasury / Permanent Fund Dividend Division	Dividend Application Information System Maintenance and Support	\$326.4 PFD Fund (Other)	\$326.4 PFD Fund (Other)	The PFD Division has a capital project in progress to update the Dividend Application Information System. The original system is built on an outdated environment that no longer meets State standards. The \$1.5 million capital project, originating in FY14, moves the system to an environment consistent with current PFD web applications and other State systems. The capital project is nearing completion, and this operating increment funds ongoing contractual services for maintenance and support. The legislature reappropriated the remaining balance of the capital project to the dividend fund.
6	Alaska Housing Finance Corporation / Various	HB 226 5% Cost of Living Allowance Adjustment	<b>Total: \$2,166.6</b>  \$809.0 Fed Rcpts (Fed) \$117.3 CIP Rcpts (Other) \$1,240.3 AHFC Rcpts (Other)	<b>Total: \$2,166.6</b>  \$809.0 Fed Rcpts (Fed) \$117.3 CIP Rcpts (Other) \$1,240.3 AHFC Rcpts (Other)	The legislature enacted HB 226 (Ch. 50, SLA 2022) which provides a five percent Cost of Living Adjustment (COLA) for all exempt and partially exempt staff in all three branches of State government, effective in FY23. While AHFC does not require statutory authority to implement a COLA increase, AHFC has historically adopted COLAs to match those received by exempt State employees. No funding was provided to AHFC in the HB 226 fiscal note, so this increment provides funding for AHFC to enact COLA increases commensurate with HB 226.  The legislature also approved a \$2,166.6 FY23 supplemental for the same purpose.
7	Alaska Permanent Fund Corporation / APFC Operations	Consulting & IT Improvements	\$251.0 PF Gross (Other)	\$251.0 PF Gross (Other)	APFC's FY24 budget includes various changes to contractual services, leading to a net increase of \$251.0:  1) \$20.5 in audit, legal, and consulting fees. The increase is mostly due to aligning Investment Advisory Group budgeting with actuals. FY22 actual

**Department of Revenue**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Alaska Permanent Fund Corporation / APFC Operations	Consulting & IT Improvements	\$251.0 PF Gross (Other)	\$251.0 PF Gross (Other)	(continued) expenses for the Investment Advisory Group exceeded the budgeted amount by \$18.0. 2) \$51.6 for public communications. The communications consultant contract is up for renewal at the end of FY23. A 15% increase has been estimated due to a combination of inflationary pressures across the services industry and APFC's increased visibility. The growth also considers preparations under the new contract to recognize the Fund's 50th anniversary in November 2026. 3) \$32.3 to support an increased number of board meetings in FY24. 4) \$150.0 for a new fire suppression system in the Juneau data center. 5) \$10.0 to expand recruitment postings to specialized websites. 6) \$9.4 for increased training and education for employees. 7) (\$22.8) savings in office support resulting from DOR pass-through charges.
8	Alaska Permanent Fund Corporation / APFC Operations	Fully Fund Incentive Compensation for Direct Investment Staff	\$1,200.0 PF Gross (Other)	\$1,200.0 PF Gross (Other)	This increment increases the amount available for incentive compensation from \$1,600.0 to \$2,800.0. This funding represents a maximum possible amount, as bonuses are only paid based on performance relative to benchmarks. If the calculated distribution exceeds the program's available funds, bonuses will be prorated to keep the total distribution at \$2,800.0. If the calculated distribution is less than \$2,800.0, the entire amount available will not be distributed, and the undistributed portion will remain in the Earnings Reserve Account. Only investment staff are eligible for the incentive compensation program.  <b>Fiscal Analyst Comment:</b> At the December 2022 Quarterly Meeting, the APFC Board voted to update the incentive compensation policy, including allowing bonuses to be paid in years with negative returns. The Board also voted to retroactively apply the change to FY22 returns, allowing for payment of the FY22 performance bonuses (which are paid out in FY23), with the payment of bonuses only being finalized after communicating the decision to legislative leadership and the administration. While APFC outperformed benchmarks in FY22, it saw a negative overall return, and the bonus program policy at the time did not allow bonus payments for years with negative returns.

**Department of Revenue**  
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Alaska Permanent Fund Corporation / APFC Operations	Salary Increases and Corresponding Benefit Costs	\$547.0 PF Gross (Other)	\$1,410.5 PF Gross (Other)	<p>The Governor's 3/22 amendments included \$547.0 for salary and benefit increases for middle-office staff, who oversee trade operations. The legislature provided an additional \$863.5 to extend the increases to all APFC staff, matching the APFC Board of Trustees full recommendation.</p> <p>\$685.5 of this increment will be distributed at managers' discretion based on merit. \$228.5 will fund targeted pay increases where compensation is found to be substantially below market rates. The remaining \$496.5 accounts for increases to benefit costs resulting from the pay increases.</p>
10	Alaska Permanent Fund Corporation / APFC Investment Management Fees	Investment Management Fees	(\$3,004.4) PF Gross (Other)	(\$3,004.4) PF Gross (Other)	<p>APFC's budget for the Investment Management Fees allocation includes multiple changes, leading to a net decrease of \$3,004.4. Investment fees are estimated based on fund value projections, and APFC budgets cautiously to ensure that it can meet its obligations to external parties.</p> <ol style="list-style-type: none"> <li>1. \$2,000.0 for creation and maintenance of a data repository. The amount is based on preliminary estimates from a potential vendor. The repository will combine all proprietary and external data into a single platform.</li> <li>2. \$757.5 to account for increased costs of existing subscriptions to analytical and risk management tools.</li> <li>3. \$2,303.8 due to increasing assets under management in alternative investments.</li> <li>4. (\$8,464.9) in savings due to bringing fixed income in-house and ending contracts with external managers.</li> <li>5. \$400.0 as a placeholder to potentially outsource middle-office functions. APFC will only use this authority if it experiences turnover of existing staff. APFC states that, since consistent middle-office support is essential to trade operations, it requires the ability to outsource these functions quickly if turnover does occur.</li> <li>6. (\$0.8) in savings due to reduced projected real estate and public equities fees.</li> </ol>



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**2023 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: Rev**

**Agency: Department of Revenue**

	<u>[1] 22Actual</u>	<u>[2] 23CC</u>	<u>[3] 23Auth</u>	<u>[4] 23MgtPln</u>	<u>[5] 23SupRPL</u>	<u>[6] 23Fn1Bud</u>	<u>[4] - [1] 22Actual to 23MgtPln</u>	<u>[6] - [4] 23MgtPln to 23Fn1Bud</u>		
<b>Total</b>	<b>545,513.2</b>	<b>482,477.1</b>	<b>576,932.2</b>	<b>576,932.2</b>	<b>2,353.4</b>	<b>579,285.6</b>	<b>31,419.0</b>	<b>5.8 %</b>	<b>2,353.4</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	99,935.5	114,060.8	115,377.5	115,115.1	2,166.6	117,281.7	15,179.6	15.2 %	2,166.6	1.9 %
2 Travel	952.4	1,832.9	1,842.9	1,859.9	0.0	1,859.9	907.5	95.3 %	0.0	
3 Services	199,945.1	283,562.5	283,912.5	283,890.2	186.8	284,077.0	83,945.1	42.0 %	186.8	0.1 %
4 Commodities	2,560.5	4,518.2	4,518.2	4,785.9	0.0	4,785.9	2,225.4	86.9 %	0.0	
5 Capital Outlay	1,159.4	802.9	802.9	802.9	0.0	802.9	-356.5	-30.7 %	0.0	
7 Grants, Benefits	240,960.3	77,699.8	170,478.2	170,478.2	0.0	170,478.2	-70,482.1	-29.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	69,755.2	80,216.8	80,227.8	80,227.8	809.0	81,036.8	10,472.6	15.0 %	809.0	1.0 %
1003 GF/Match (UGF)	6,695.7	7,193.8	7,199.4	7,199.4	0.0	7,199.4	503.7	7.5 %	0.0	
1004 Gen Fund (UGF)	8,115.7	19,373.7	19,482.4	19,482.4	186.8	19,669.2	11,366.7	140.1 %	186.8	1.0 %
1005 GF/Prgm (DGF)	1,896.0	2,043.4	2,043.4	2,043.4	0.0	2,043.4	147.4	7.8 %	0.0	
1007 I/A Rcpts (Other)	10,381.8	10,970.5	11,221.5	11,221.5	0.0	11,221.5	839.7	8.1 %	0.0	
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	0.0	1,796.1	236.1	15.1 %	0.0	
1017 Group Ben (Other)	15,522.6	22,111.6	22,115.3	22,115.3	0.0	22,115.3	6,592.7	42.5 %	0.0	
1027 IntAirport (Other)	136.6	195.7	198.7	198.7	0.0	198.7	62.1	45.5 %	0.0	
1029 PERS Trust (Other)	11,787.8	15,547.4	15,547.4	15,547.4	0.0	15,547.4	3,759.6	31.9 %	0.0	
1034 Teach Ret (Other)	6,834.9	7,230.9	7,230.9	7,230.9	0.0	7,230.9	396.0	5.8 %	0.0	
1037 GF/MH (UGF)	512.4	503.2	519.3	519.3	0.0	519.3	6.9	1.3 %	0.0	
1042 Jud Retire (Other)	247.8	328.9	328.9	328.9	0.0	328.9	81.1	32.7 %	0.0	
1045 Nat Guard (Other)	48.2	238.7	238.7	238.7	0.0	238.7	190.5	395.2 %	0.0	
1050 PFD Fund (Other)	8,099.3	10,190.5	10,200.4	10,200.4	0.0	10,200.4	2,101.1	25.9 %	0.0	
1061 CIP Rcpts (Other)	1,905.0	2,631.6	2,631.6	2,631.6	117.3	2,748.9	726.6	38.1 %	117.3	4.5 %
1066 Pub School (Other)	0.0	844.8	858.6	858.6	0.0	858.6	858.6	>999 %	0.0	
1092 MHTAAR (Other)	139.1	370.0	370.0	370.0	0.0	370.0	230.9	166.0 %	0.0	

**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b>
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**Agency: Department of Revenue**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	579,285.6	489,289.9	490,153.4	0.0	490,153.4	492,713.4	-86,572.2	-14.9 %	3,423.5	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	117,281.7	121,499.7	122,363.2	0.0	122,363.2	122,363.2	5,081.5	4.3 %	863.5	0.7 %
2 Travel	1,859.9	1,886.5	1,886.5	0.0	1,886.5	1,886.5	26.6	1.4 %	0.0	
3 Services	284,077.0	279,655.4	279,655.4	0.0	279,655.4	282,215.4	-1,861.6	-0.7 %	2,560.0	0.9 %
4 Commodities	4,785.9	5,015.6	5,015.6	0.0	5,015.6	5,015.6	229.7	4.8 %	0.0	
5 Capital Outlay	802.9	802.9	802.9	0.0	802.9	802.9	0.0		0.0	
7 Grants, Benefits	170,478.2	80,429.8	80,429.8	0.0	80,429.8	80,429.8	-90,048.4	-52.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	81,036.8	85,644.7	85,644.7	0.0	85,644.7	85,644.7	4,607.9	5.7 %	0.0	
1003 GF/Match (UGF)	7,199.4	7,337.2	7,337.2	0.0	7,337.2	7,337.2	137.8	1.9 %	0.0	
1004 Gen Fund (UGF)	19,669.2	19,838.4	19,838.4	0.0	19,838.4	21,017.3	1,348.1	6.9 %	1,178.9	5.9 %
1005 GF/Prgm (DGF)	2,043.4	2,072.5	2,072.5	0.0	2,072.5	2,072.5	29.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	11,221.5	10,945.6	10,945.6	0.0	10,945.6	10,945.6	-275.9	-2.5 %	0.0	
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	1,796.1	0.0		0.0	
1017 Group Ben (Other)	22,115.3	21,616.3	21,616.3	0.0	21,616.3	21,616.3	-499.0	-2.3 %	0.0	
1027 IntAirport (Other)	198.7	199.5	199.5	0.0	199.5	199.5	0.8	0.4 %	0.0	
1029 PERS Trust (Other)	15,547.4	15,897.4	15,897.4	0.0	15,897.4	15,897.4	350.0	2.3 %	0.0	
1034 Teach Ret (Other)	7,230.9	7,365.9	7,365.9	0.0	7,365.9	7,365.9	135.0	1.9 %	0.0	
1037 GF/MH (UGF)	519.3	539.4	539.4	0.0	539.4	539.4	20.1	3.9 %	0.0	
1042 Jud Retire (Other)	328.9	342.9	342.9	0.0	342.9	342.9	14.0	4.3 %	0.0	
1045 Nat Guard (Other)	238.7	238.7	238.7	0.0	238.7	238.7	0.0		0.0	
1050 PFD Fund (Other)	10,200.4	8,673.5	8,673.5	0.0	8,673.5	8,673.5	-1,526.9	-15.0 %	0.0	
1061 CIP Rcpts (Other)	2,748.9	2,751.7	2,751.7	0.0	2,751.7	2,751.7	2.8	0.1 %	0.0	
1066 Pub School (Other)	858.6	862.6	862.6	0.0	862.6	862.6	4.0	0.5 %	0.0	
1092 MHTAAR (Other)	370.0	100.0	100.0	0.0	100.0	100.0	-270.0	-73.0 %	0.0	

**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY23 Budget**

**Numbers and Language**  
**Agencies: Rev**

**Agency: Department of Revenue**

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
<u>Funding Sources (continued)</u>										
1094 MHT Admin (Other)	3,969.0	4,363.1	4,501.8	4,501.8	0.0	4,501.8	532.8	13.4 %	0.0	
1103 AHFC Rcpts (Other)	32,649.6	35,368.3	35,368.3	35,368.3	1,240.3	36,608.6	2,718.7	8.3 %	1,240.3	3.5 %
1104 AMBB Rcpts (Other)	491.4	912.8	1,279.5	1,279.5	0.0	1,279.5	788.1	160.4 %	0.0	
1105 PF Gross (Other)	143,728.3	217,992.8	218,708.2	218,708.2	0.0	218,708.2	74,979.9	52.2 %	0.0	
1108 Stat Desig (Other)	71,518.8	40,120.4	40,120.4	40,120.4	0.0	40,120.4	-31,398.4	-43.9 %	0.0	
1133 CSSD Admin (Fed)	544.3	778.5	789.1	789.1	0.0	789.1	244.8	45.0 %	0.0	
1169 PCE Endow (DGF)	1,029.8	1,153.6	1,176.1	1,176.1	0.0	1,176.1	146.3	14.2 %	0.0	
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	0.0	0.0	-316.4	-100.0 %	0.0	
1265 COVID Fed (Fed)	137,627.5	0.0	92,778.4	92,778.4	0.0	92,778.4	-44,849.1	-32.6 %	0.0	
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	819	826	826	826	0	826	7	0.9 %	0	
Perm Part Time	24	26	26	24	0	24	0		0	
Temporary	17	18	18	18	0	18	1	5.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,323.8	27,070.7	27,201.1	27,201.1	186.8	27,387.9	1,877.3	7.4 %	186.8	0.7 %
Designated General (DGF)	3,242.2	3,197.0	3,219.5	3,219.5	0.0	3,219.5	-22.7	-0.7 %	0.0	
Other State Funds (Other)	307,460.2	369,418.0	370,920.2	370,920.2	1,357.6	372,277.8	63,460.0	20.6 %	1,357.6	0.4 %
Federal Receipts (Fed)	209,487.0	82,791.4	175,591.4	175,591.4	809.0	176,400.4	-33,895.6	-16.2 %	809.0	0.5 %

**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b>
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**Agency: Department of Revenue**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<u>Funding Sources (continued)</u>										
1094 MHT Admin (Other)	4,501.8	4,665.7	4,665.7	0.0	4,665.7	4,665.7	163.9	3.6 %	0.0	
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	0.0	36,608.6	36,608.6	0.0		0.0	
1104 AMBB Rcpts (Other)	1,279.5	1,282.4	1,282.4	0.0	1,282.4	1,282.4	2.9	0.2 %	0.0	
1105 PF Gross (Other)	218,708.2	218,064.7	218,928.2	0.0	218,928.2	221,488.2	2,780.0	1.3 %	3,423.5	1.6 %
1108 Stat Desig (Other)	40,120.4	40,120.4	40,120.4	0.0	40,120.4	40,120.4	0.0		0.0	
1133 CSSD Admin (Fed)	789.1	801.6	801.6	0.0	801.6	801.6	12.5	1.6 %	0.0	
1169 PCE Endow (DGF)	1,176.1	1,181.5	1,181.5	0.0	1,181.5	2.6	-1,173.5	-99.8 %	-1,178.9	-99.8 %
1226 High Ed (DGF)	0.0	342.6	342.6	0.0	342.6	342.6	342.6	>999 %	0.0	
1265 COVID Fed (Fed)	92,778.4	0.0	0.0	0.0	0.0	0.0	-92,778.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	826	827	832	0	832	832	6	0.7 %	5	0.6 %
Perm Part Time	24	24	24	0	24	24	0		0	
Temporary	18	18	18	0	18	18	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,387.9	27,715.0	27,715.0	0.0	27,715.0	28,893.9	1,506.0	5.5 %	1,178.9	4.3 %
Designated General (DGF)	3,219.5	3,596.6	3,596.6	0.0	3,596.6	2,417.7	-801.8	-24.9 %	-1,178.9	-32.8 %
Other State Funds (Other)	372,277.8	369,735.9	370,599.4	0.0	370,599.4	373,159.4	881.6	0.2 %	3,423.5	0.9 %
Federal Receipts (Fed)	176,400.4	88,242.4	88,242.4	0.0	88,242.4	88,242.4	-88,158.0	-50.0 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: Rev**

<b>Allocation</b>	<b>[1] 22Actual</b>	<b>[2] 23CC</b>	<b>[3] 23Auth</b>	<b>[4] 23MgtPln</b>	<b>[5] 23SupRPL</b>	<b>[6] 23Fn1Bud</b>	<b>[4] - [1] 22Actual to 23MgtPln</b>		<b>[6] - [4] 23MgtPln to 23Fn1Bud</b>	
Revenue										
Taxation and Treasury										
Tax Division	15,883.3	17,374.0	17,420.8	17,420.8	186.8	17,607.6	1,537.5	9.7 %	186.8	1.1 %
Treasury Division	9,021.2	10,639.3	10,959.7	10,959.7	0.0	10,959.7	1,938.5	21.5 %	0.0	
Unclaimed Property	581.2	709.0	709.0	709.0	0.0	709.0	127.8	22.0 %	0.0	
AK Retirement Management Board	7,798.3	10,282.0	10,282.0	10,282.0	0.0	10,282.0	2,483.7	31.8 %	0.0	
ARM Custody and Mgt Fees	26,472.6	35,000.0	35,000.0	35,000.0	0.0	35,000.0	8,527.4	32.2 %	0.0	
Permanent Fund Dividend Division	8,516.0	10,562.9	10,572.8	10,572.8	0.0	10,572.8	2,056.8	24.2 %	0.0	
<b>Appropriation Total</b>	<b>68,272.6</b>	<b>84,567.2</b>	<b>84,944.3</b>	<b>84,944.3</b>	<b>186.8</b>	<b>85,131.1</b>	<b>16,671.7</b>	<b>24.4 %</b>	<b>186.8</b>	<b>0.2 %</b>
Child Support Enforcement										
Child Support Enforcement	21,531.9	25,202.0	25,218.6	25,218.6	0.0	25,218.6	3,686.7	17.1 %	0.0	
<b>Appropriation Total</b>	<b>21,531.9</b>	<b>25,202.0</b>	<b>25,218.6</b>	<b>25,218.6</b>	<b>0.0</b>	<b>25,218.6</b>	<b>3,686.7</b>	<b>17.1 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	978.4	1,105.0	1,141.5	1,141.5	0.0	1,141.5	163.1	16.7 %	0.0	
Administrative Services	2,003.8	2,466.9	2,820.4	2,711.2	0.0	2,711.2	707.4	35.3 %	0.0	
Criminal Investigations Unit	1,011.1	1,141.7	1,141.7	1,250.9	0.0	1,250.9	239.8	23.7 %	0.0	
<b>Appropriation Total</b>	<b>3,993.3</b>	<b>4,713.6</b>	<b>5,103.6</b>	<b>5,103.6</b>	<b>0.0</b>	<b>5,103.6</b>	<b>1,110.3</b>	<b>27.8 %</b>	<b>0.0</b>	
Mental Health Trust Authority										
Mental Health Trust Operations	3,969.0	4,379.6	4,518.3	4,518.3	0.0	4,518.3	549.3	13.8 %	0.0	
Long Term Care Ombudsman Office	1,010.7	926.0	951.7	951.7	0.0	951.7	-59.0	-5.8 %	0.0	
<b>Appropriation Total</b>	<b>4,979.7</b>	<b>5,305.6</b>	<b>5,470.0</b>	<b>5,470.0</b>	<b>0.0</b>	<b>5,470.0</b>	<b>490.3</b>	<b>9.8 %</b>	<b>0.0</b>	
AK Muni Bond Bank Authority										
AMBBA Operations	491.4	1,016.6	1,383.3	1,383.3	0.0	1,383.3	891.9	181.5 %	0.0	
<b>Appropriation Total</b>	<b>491.4</b>	<b>1,016.6</b>	<b>1,383.3</b>	<b>1,383.3</b>	<b>0.0</b>	<b>1,383.3</b>	<b>891.9</b>	<b>181.5 %</b>	<b>0.0</b>	
AK Housing Finance Corporation										
AHFC Operations	302,355.7	143,037.6	235,816.0	235,816.0	2,153.7	237,969.7	-66,539.7	-22.0 %	2,153.7	0.9 %
AK Corp for Affordable Housing	259.9	479.0	479.0	479.0	12.9	491.9	219.1	84.3 %	12.9	2.7 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

**Numbers and Language  
Agencies: Rev**

<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>
Revenue									
Taxation and Treasury									
Tax Division	17,607.6	17,292.6	17,292.6	0.0	17,292.6	17,292.6	-315.0	-1.8 %	0.0
Treasury Division	10,959.7	11,728.5	11,728.5	0.0	11,728.5	11,728.5	768.8	7.0 %	0.0
Unclaimed Property	709.0	718.9	718.9	0.0	718.9	718.9	9.9	1.4 %	0.0
AK Retirement Management Board	10,282.0	10,282.0	10,282.0	0.0	10,282.0	10,282.0	0.0		0.0
ARM Custody and Mgt Fees	35,000.0	35,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0		0.0
Permanent Fund Dividend Division	10,572.8	8,569.7	8,569.7	0.0	8,569.7	8,569.7	-2,003.1	-18.9 %	0.0
<b>Appropriation Total</b>	<b>85,131.1</b>	<b>83,591.7</b>	<b>83,591.7</b>	<b>0.0</b>	<b>83,591.7</b>	<b>83,591.7</b>	<b>-1,539.4</b>	<b>-1.8 %</b>	<b>0.0</b>
Child Support Enforcement									
Child Support Enforcement	25,218.6	25,624.2	25,624.2	0.0	25,624.2	25,624.2	405.6	1.6 %	0.0
<b>Appropriation Total</b>	<b>25,218.6</b>	<b>25,624.2</b>	<b>25,624.2</b>	<b>0.0</b>	<b>25,624.2</b>	<b>25,624.2</b>	<b>405.6</b>	<b>1.6 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	1,141.5	1,185.9	1,185.9	0.0	1,185.9	1,185.9	44.4	3.9 %	0.0
Administrative Services	2,711.2	2,954.9	2,954.9	0.0	2,954.9	2,954.9	243.7	9.0 %	0.0
Criminal Investigations Unit	1,250.9	1,275.0	1,275.0	0.0	1,275.0	1,275.0	24.1	1.9 %	0.0
<b>Appropriation Total</b>	<b>5,103.6</b>	<b>5,415.8</b>	<b>5,415.8</b>	<b>0.0</b>	<b>5,415.8</b>	<b>5,415.8</b>	<b>312.2</b>	<b>6.1 %</b>	<b>0.0</b>
Mental Health Trust Authority									
Mental Health Trust Operations	4,518.3	4,682.2	4,682.2	0.0	4,682.2	4,682.2	163.9	3.6 %	0.0
Long Term Care Ombudsman Office	951.7	962.2	962.2	0.0	962.2	962.2	10.5	1.1 %	0.0
<b>Appropriation Total</b>	<b>5,470.0</b>	<b>5,644.4</b>	<b>5,644.4</b>	<b>0.0</b>	<b>5,644.4</b>	<b>5,644.4</b>	<b>174.4</b>	<b>3.2 %</b>	<b>0.0</b>
AK Muni Bond Bank Authority									
AMBBA Operations	1,383.3	1,386.2	1,386.2	0.0	1,386.2	1,386.2	2.9	0.2 %	0.0
<b>Appropriation Total</b>	<b>1,383.3</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>0.0</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>2.9</b>	<b>0.2 %</b>	<b>0.0</b>
AK Housing Finance Corporation									
AHFC Operations	237,969.7	149,261.3	149,261.3	0.0	149,261.3	149,261.3	-88,708.4	-37.3 %	0.0
AK Corp for Affordable Housing	491.9	492.4	492.4	0.0	492.4	492.4	0.5	0.1 %	0.0

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: Rev**

<b>Allocation</b>	<b>[1] 22Actual</b>	<b>[2] 23CC</b>	<b>[3] 23Auth</b>	<b>[4] 23MgtPln</b>	<b>[5] 23SupRPL</b>	<b>[6] 23Fn1Bud</b>	<b>[4] - [1] 22Actual to 23MgtPln</b>		<b>[6] - [4] 23MgtPln to 23Fn1Bud</b>	
Revenue (continued)										
AK Housing Finance Corporation (continued)										
<b>Appropriation Total</b>	302,615.6	143,516.6	236,295.0	236,295.0	2,166.6	238,461.6	-66,320.6	-21.9 %	2,166.6	0.9 %
AK Permanent Fund Corporation										
APFC Operations	17,392.0	21,934.0	22,649.4	22,649.4	0.0	22,649.4	5,257.4	30.2 %	0.0	
APFC Investment Management Fees	126,236.7	195,868.0	195,868.0	195,868.0	0.0	195,868.0	69,631.3	55.2 %	0.0	
<b>Appropriation Total</b>	143,628.7	217,802.0	218,517.4	218,517.4	0.0	218,517.4	74,888.7	52.1 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	353.5	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	0.0	353.5	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Agency Total</b>	545,513.2	482,477.1	576,932.2	576,932.2	2,353.4	579,285.6	31,419.0	5.8 %	2,353.4	0.4 %
<b>Statewide Total</b>	545,513.2	482,477.1	576,932.2	576,932.2	2,353.4	579,285.6	31,419.0	5.8 %	2,353.4	0.4 %
Funding Summary										
Unrestricted General (UGF)	25,323.8	27,070.7	27,201.1	27,201.1	186.8	27,387.9	1,877.3	7.4 %	186.8	0.7 %
Designated General (DGF)	3,242.2	3,197.0	3,219.5	3,219.5	0.0	3,219.5	-22.7	-0.7 %	0.0	
Other State Funds (Other)	307,460.2	369,418.0	370,920.2	370,920.2	1,357.6	372,277.8	63,460.0	20.6 %	1,357.6	0.4 %
Federal Receipts (Fed)	209,487.0	82,791.4	175,591.4	175,591.4	809.0	176,400.4	-33,895.6	-16.2 %	809.0	0.5 %



**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

**Numbers and Language  
Agencies: Rev**

<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Revenue (continued)										
AK Housing Finance Corporation (continued)										
<b>Appropriation Total</b>	238,461.6	149,753.7	149,753.7	0.0	149,753.7	149,753.7	-88,707.9	-37.2 %	0.0	
AK Permanent Fund Corporation										
APFC Operations	22,649.4	25,010.3	25,873.8	0.0	25,873.8	25,933.8	3,284.4	14.5 %	923.5	3.7 %
APFC Investment Management Fees	195,868.0	192,863.6	192,863.6	0.0	192,863.6	195,363.6	-504.4	-0.3 %	2,500.0	1.3 %
<b>Appropriation Total</b>	218,517.4	217,873.9	218,737.4	0.0	218,737.4	221,297.4	2,780.0	1.3 %	3,423.5	1.6 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Agency Total</b>	579,285.6	489,289.9	490,153.4	0.0	490,153.4	492,713.4	-86,572.2	-14.9 %	3,423.5	0.7 %
<b>Statewide Total</b>	579,285.6	489,289.9	490,153.4	0.0	490,153.4	492,713.4	-86,572.2	-14.9 %	3,423.5	0.7 %
Funding Summary										
Unrestricted General (UGF)	27,387.9	27,715.0	27,715.0	0.0	27,715.0	28,893.9	1,506.0	5.5 %	1,178.9	4.3 %
Designated General (DGF)	3,219.5	3,596.6	3,596.6	0.0	3,596.6	2,417.7	-801.8	-24.9 %	-1,178.9	-32.8 %
Other State Funds (Other)	372,277.8	369,735.9	370,599.4	0.0	370,599.4	373,159.4	881.6	0.2 %	3,423.5	0.9 %
Federal Receipts (Fed)	176,400.4	88,242.4	88,242.4	0.0	88,242.4	88,242.4	-88,158.0	-50.0 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnIBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnIBud	
Revenue										
Taxation and Treasury										
Tax Division	15,658.3	17,175.1	17,221.9	17,221.9	186.8	17,408.7	1,563.6	10.0 %	186.8	1.1 %
Treasury Division	3,133.3	2,493.1	2,557.1	2,557.1	0.0	2,557.1	-576.2	-18.4 %	0.0	
Unclaimed Property	581.2	709.0	709.0	709.0	0.0	709.0	127.8	22.0 %	0.0	
Permanent Fund Dividend Division	396.7	379.6	379.6	379.6	0.0	379.6	-17.1	-4.3 %	0.0	
<b>Appropriation Total</b>	<b>19,769.5</b>	<b>20,756.8</b>	<b>20,867.6</b>	<b>20,867.6</b>	<b>186.8</b>	<b>21,054.4</b>	<b>1,098.1</b>	<b>5.6 %</b>	<b>186.8</b>	<b>0.9 %</b>
Child Support Enforcement										
Child Support Enforcement	7,045.5	7,729.1	7,734.7	7,734.7	0.0	7,734.7	689.2	9.8 %	0.0	
<b>Appropriation Total</b>	<b>7,045.5</b>	<b>7,729.1</b>	<b>7,734.7</b>	<b>7,734.7</b>	<b>0.0</b>	<b>7,734.7</b>	<b>689.2</b>	<b>9.8 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	644.1	627.6	648.0	648.0	0.0	648.0	3.9	0.6 %	0.0	
Administrative Services	594.5	571.0	637.6	637.6	0.0	637.6	43.1	7.2 %	0.0	
<b>Appropriation Total</b>	<b>1,238.6</b>	<b>1,198.6</b>	<b>1,285.6</b>	<b>1,285.6</b>	<b>0.0</b>	<b>1,285.6</b>	<b>47.0</b>	<b>3.8 %</b>	<b>0.0</b>	
Mental Health Trust Authority										
Long Term Care Ombudsman Office	512.4	516.6	532.7	532.7	0.0	532.7	20.3	4.0 %	0.0	
<b>Appropriation Total</b>	<b>512.4</b>	<b>516.6</b>	<b>532.7</b>	<b>532.7</b>	<b>0.0</b>	<b>532.7</b>	<b>20.3</b>	<b>4.0 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	66.6	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>66.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>28,566.0</b>	<b>30,267.7</b>	<b>30,420.6</b>	<b>30,420.6</b>	<b>186.8</b>	<b>30,607.4</b>	<b>1,854.6</b>	<b>6.5 %</b>	<b>186.8</b>	<b>0.6 %</b>
<b>Statewide Total</b>	<b>28,566.0</b>	<b>30,267.7</b>	<b>30,420.6</b>	<b>30,420.6</b>	<b>186.8</b>	<b>30,607.4</b>	<b>1,854.6</b>	<b>6.5 %</b>	<b>186.8</b>	<b>0.6 %</b>

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>
Revenue									
Taxation and Treasury									
Tax Division	17,408.7	17,091.3	17,091.3	0.0	17,091.3	17,091.3	-317.4	-1.8 %	0.0
Treasury Division	2,557.1	2,579.3	2,579.3	0.0	2,579.3	2,579.3	22.2	0.9 %	0.0
Unclaimed Property	709.0	718.9	718.9	0.0	718.9	718.9	9.9	1.4 %	0.0
Permanent Fund Dividend Division	379.6	381.7	381.7	0.0	381.7	381.7	2.1	0.6 %	0.0
<b>Appropriation Total</b>	<b>21,054.4</b>	<b>20,771.2</b>	<b>20,771.2</b>	<b>0.0</b>	<b>20,771.2</b>	<b>20,771.2</b>	<b>-283.2</b>	<b>-1.3 %</b>	<b>0.0</b>
Child Support Enforcement									
Child Support Enforcement	7,734.7	7,872.5	7,872.5	0.0	7,872.5	7,872.5	137.8	1.8 %	0.0
<b>Appropriation Total</b>	<b>7,734.7</b>	<b>7,872.5</b>	<b>7,872.5</b>	<b>0.0</b>	<b>7,872.5</b>	<b>7,872.5</b>	<b>137.8</b>	<b>1.8 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	648.0	680.2	680.2	0.0	680.2	680.2	32.2	5.0 %	0.0
Administrative Services	637.6	651.6	651.6	0.0	651.6	651.6	14.0	2.2 %	0.0
Criminal Investigations Unit	0.0	796.7	796.7	0.0	796.7	796.7	796.7	>999 %	0.0
<b>Appropriation Total</b>	<b>1,285.6</b>	<b>2,128.5</b>	<b>2,128.5</b>	<b>0.0</b>	<b>2,128.5</b>	<b>2,128.5</b>	<b>842.9</b>	<b>65.6 %</b>	<b>0.0</b>
Mental Health Trust Authority									
Long Term Care Ombudsman Office	532.7	539.4	539.4	0.0	539.4	539.4	6.7	1.3 %	0.0
<b>Appropriation Total</b>	<b>532.7</b>	<b>539.4</b>	<b>539.4</b>	<b>0.0</b>	<b>539.4</b>	<b>539.4</b>	<b>6.7</b>	<b>1.3 %</b>	<b>0.0</b>
Agency Unallocated									
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>30,607.4</b>	<b>31,311.6</b>	<b>31,311.6</b>	<b>0.0</b>	<b>31,311.6</b>	<b>31,311.6</b>	<b>704.2</b>	<b>2.3 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>30,607.4</b>	<b>31,311.6</b>	<b>31,311.6</b>	<b>0.0</b>	<b>31,311.6</b>	<b>31,311.6</b>	<b>704.2</b>	<b>2.3 %</b>	<b>0.0</b>

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b> <b>Fund Groups: General Funds</b>
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<u>Allocation</u>	<u>[1] 22Actual</u>	<u>[2] 23CC</u>	<u>[3] 23Auth</u>	<u>[4] 23MgtPln</u>	<u>[5] 23SupRPL</u>	<u>[6] 23FnlBud</u>	<u>[4] - [1] 22Actual to 23MgtPln</u>		<u>[6] - [4] 23MgtPln to 23FnlBud</u>	
Funding Summary										
Unrestricted General (UGF)	25,323.8	27,070.7	27,201.1	27,201.1	186.8	27,387.9	1,877.3	7.4 %	186.8	0.7 %
Designated General (DGF)	3,242.2	3,197.0	3,219.5	3,219.5	0.0	3,219.5	-22.7	-0.7 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b> <b>Fund Groups: General Funds</b>
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<u>Allocation</u>	<u>[1] 23Fn1Bud</u>	<u>[2] 24GovAmd+</u>	<u>[3] Adjourn</u>	<u>[4] 24Veto</u>	<u>[5] 24Enacted</u>	<u>[6] 24Budget</u>	<u>[6] - [1] 23Fn1Bud to 24Budget</u>		<u>[6] - [2] 24GovAmd+ to 24Budget</u>	
Funding Summary										
Unrestricted General (UGF)	27,387.9	27,715.0	27,715.0	0.0	27,715.0	28,893.9	1,506.0	5.5 %	1,178.9	4.3 %
Designated General (DGF)	3,219.5	3,596.6	3,596.6	0.0	3,596.6	2,417.7	-801.8	-24.9 %	-1,178.9	-32.8 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnIBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnIBud	
Revenue										
Taxation and Treasury										
Tax Division	14,750.6	16,275.9	16,322.7	16,322.7	186.8	16,509.5	1,572.1	10.7 %	186.8	1.1 %
Treasury Division	1,787.1	1,342.1	1,383.6	1,383.6	0.0	1,383.6	-403.5	-22.6 %	0.0	
Permanent Fund Dividend Division	19.6	0.0	0.0	0.0	0.0	0.0	-19.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>16,557.3</b>	<b>17,618.0</b>	<b>17,706.3</b>	<b>17,706.3</b>	<b>186.8</b>	<b>17,893.1</b>	<b>1,149.0</b>	<b>6.9 %</b>	<b>186.8</b>	<b>1.1 %</b>
Child Support Enforcement										
Child Support Enforcement	7,015.5	7,679.1	7,684.7	7,684.7	0.0	7,684.7	669.2	9.5 %	0.0	
<b>Appropriation Total</b>	<b>7,015.5</b>	<b>7,679.1</b>	<b>7,684.7</b>	<b>7,684.7</b>	<b>0.0</b>	<b>7,684.7</b>	<b>669.2</b>	<b>9.5 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	644.1	627.6	648.0	648.0	0.0	648.0	3.9	0.6 %	0.0	
Administrative Services	594.5	571.0	629.4	629.4	0.0	629.4	34.9	5.9 %	0.0	
<b>Appropriation Total</b>	<b>1,238.6</b>	<b>1,198.6</b>	<b>1,277.4</b>	<b>1,277.4</b>	<b>0.0</b>	<b>1,277.4</b>	<b>38.8</b>	<b>3.1 %</b>	<b>0.0</b>	
Mental Health Trust Authority										
Long Term Care Ombudsman Office	512.4	516.6	532.7	532.7	0.0	532.7	20.3	4.0 %	0.0	
<b>Appropriation Total</b>	<b>512.4</b>	<b>516.6</b>	<b>532.7</b>	<b>532.7</b>	<b>0.0</b>	<b>532.7</b>	<b>20.3</b>	<b>4.0 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	58.4	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>58.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>25,323.8</b>	<b>27,070.7</b>	<b>27,201.1</b>	<b>27,201.1</b>	<b>186.8</b>	<b>27,387.9</b>	<b>1,877.3</b>	<b>7.4 %</b>	<b>186.8</b>	<b>0.7 %</b>
<b>Statewide Total</b>	<b>25,323.8</b>	<b>27,070.7</b>	<b>27,201.1</b>	<b>27,201.1</b>	<b>186.8</b>	<b>27,387.9</b>	<b>1,877.3</b>	<b>7.4 %</b>	<b>186.8</b>	<b>0.7 %</b>
Funding Summary										
Unrestricted General (UGF)	25,323.8	27,070.7	27,201.1	27,201.1	186.8	27,387.9	1,877.3	7.4 %	186.8	0.7 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Rev</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
Revenue										
Taxation and Treasury										
Tax Division	16,509.5	16,175.0	16,175.0	0.0	16,175.0	16,175.0	-334.5	-2.0 %	0.0	
Treasury Division	1,383.6	1,057.8	1,057.8	0.0	1,057.8	2,236.7	853.1	61.7 %	1,178.9	111.4 %
<b>Appropriation Total</b>	<b>17,893.1</b>	<b>17,232.8</b>	<b>17,232.8</b>	<b>0.0</b>	<b>17,232.8</b>	<b>18,411.7</b>	<b>518.6</b>	<b>2.9 %</b>	<b>1,178.9</b>	<b>6.8 %</b>
Child Support Enforcement										
Child Support Enforcement	7,684.7	7,822.5	7,822.5	0.0	7,822.5	7,822.5	137.8	1.8 %	0.0	
<b>Appropriation Total</b>	<b>7,684.7</b>	<b>7,822.5</b>	<b>7,822.5</b>	<b>0.0</b>	<b>7,822.5</b>	<b>7,822.5</b>	<b>137.8</b>	<b>1.8 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	648.0	680.2	680.2	0.0	680.2	680.2	32.2	5.0 %	0.0	
Administrative Services	629.4	643.4	643.4	0.0	643.4	643.4	14.0	2.2 %	0.0	
Criminal Investigations Unit	0.0	796.7	796.7	0.0	796.7	796.7	796.7	>999 %	0.0	
<b>Appropriation Total</b>	<b>1,277.4</b>	<b>2,120.3</b>	<b>2,120.3</b>	<b>0.0</b>	<b>2,120.3</b>	<b>2,120.3</b>	<b>842.9</b>	<b>66.0 %</b>	<b>0.0</b>	
Mental Health Trust Authority										
Long Term Care Ombudsman Office	532.7	539.4	539.4	0.0	539.4	539.4	6.7	1.3 %	0.0	
<b>Appropriation Total</b>	<b>532.7</b>	<b>539.4</b>	<b>539.4</b>	<b>0.0</b>	<b>539.4</b>	<b>539.4</b>	<b>6.7</b>	<b>1.3 %</b>	<b>0.0</b>	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>27,387.9</b>	<b>27,715.0</b>	<b>27,715.0</b>	<b>0.0</b>	<b>27,715.0</b>	<b>28,893.9</b>	<b>1,506.0</b>	<b>5.5 %</b>	<b>1,178.9</b>	<b>4.3 %</b>
<b>Statewide Total</b>	<b>27,387.9</b>	<b>27,715.0</b>	<b>27,715.0</b>	<b>0.0</b>	<b>27,715.0</b>	<b>28,893.9</b>	<b>1,506.0</b>	<b>5.5 %</b>	<b>1,178.9</b>	<b>4.3 %</b>
Funding Summary										
Unrestricted General (UGF)	27,387.9	27,715.0	27,715.0	0.0	27,715.0	28,893.9	1,506.0	5.5 %	1,178.9	4.3 %

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Taxation and Treasury**  
**Allocation: Tax Division**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	17,607.6	17,292.6	17,292.6	0.0	17,292.6	17,292.6	-315.0	-1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,384.9	12,886.9	12,886.9	0.0	12,886.9	12,886.9	502.0	4.1 %	0.0
2 Travel	48.1	48.1	48.1	0.0	48.1	48.1	0.0		0.0
3 Services	5,085.6	4,268.6	4,268.6	0.0	4,268.6	4,268.6	-817.0	-16.1 %	0.0
4 Commodities	89.0	89.0	89.0	0.0	89.0	89.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,509.5	16,175.0	16,175.0	0.0	16,175.0	16,175.0	-334.5	-2.0 %	0.0
1005 GF/Prgm (DGF)	899.2	916.3	916.3	0.0	916.3	916.3	17.1	1.9 %	0.0
1061 CIP Rcpts (Other)	99.3	101.7	101.7	0.0	101.7	101.7	2.4	2.4 %	0.0
1105 PF Gross (Other)	99.6	99.6	99.6	0.0	99.6	99.6	0.0		0.0
<u>Positions</u>									
Perm Full Time	94	94	94	0	94	94	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
1004 Gen Fund (UGF)		16,275.9										
1005 GF/Prgm (DGF)		899.2										
1061 CIP Rcpts (Other)		99.3										
1105 PF Gross (Other)		99.6										
<b>FY23 Conference Committee Total</b>		<b>17,374.0</b>	<b>12,883.0</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
<b>FY23 Authorized Total</b>		<b>17,420.8</b>	<b>12,929.8</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-544.9	0.0	544.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>17,420.8</b>	<b>12,384.9</b>	<b>48.1</b>	<b>4,898.8</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	247.8	247.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.1										
1005 GF/Prgm (DGF)		15.5										
1061 CIP Rcpts (Other)		2.2										
FY2024 PERS Rate Adjustment	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
1005 GF/Prgm (DGF)		1.6										
1061 CIP Rcpts (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	222.2	0.0	-222.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Criminal Investigations Unit to Eliminate Reimbursable Services Agreement	TrOut	-781.6	0.0	0.0	-781.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-781.6										
<b>FY24 AdjBase+ Total</b>		<b>16,919.0</b>	<b>12,886.9</b>	<b>48.1</b>	<b>3,895.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Tax Revenue Management System (TRMS) Cloud Server Hosting	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.6										
<b>FY24 GovAmd+ Total</b>		<b>17,292.6</b>	<b>12,886.9</b>	<b>48.1</b>	<b>4,268.6</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>17,292.6</b>	<b>12,886.9</b>	<b>48.1</b>	<b>4,268.6</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * FY23 Supplemental * * *												
Tax Revenue Management System (TRMS) Cloud Server Hosting	Suppl	186.8	0.0	0.0	186.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.8										

# 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury  
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Supplemental * * * (continued)												
FY23 Supplemental Total		186.8	0.0	0.0	186.8	0.0	0.0	0.0	0.0	0	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Taxation and Treasury**  
**Allocation: Treasury Division**

	<u>[1]</u> <u>23Fn1Bud</u>	<u>[2]</u> <u>24GovAmd+</u>	<u>[3]</u> <u>Adjourn</u>	<u>[4]</u> <u>24Veto</u>	<u>[5]</u> <u>24Enacted</u>	<u>[6]</u> <u>24Budget</u>	<u>[6] - [1]</u> <u>23Fn1Bud to 24Budget</u>		<u>[6] - [2]</u> <u>24GovAmd+ to 24Budget</u>	
<b>Total</b>	<b>10,959.7</b>	<b>11,728.5</b>	<b>11,728.5</b>	<b>0.0</b>	<b>11,728.5</b>	<b>11,728.5</b>	<b>768.8</b>	<b>7.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	8,584.2	9,353.0	9,353.0	0.0	9,353.0	9,353.0	768.8	9.0 %	0.0	
2 Travel	18.6	18.6	18.6	0.0	18.6	18.6	0.0		0.0	
3 Services	2,207.1	2,207.1	2,207.1	0.0	2,207.1	2,207.1	0.0		0.0	
4 Commodities	149.8	149.8	149.8	0.0	149.8	149.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,383.6	1,057.8	1,057.8	0.0	1,057.8	2,236.7	853.1	61.7 %	1,178.9	111.4 %
1007 I/A Rcpts (Other)	7,174.1	7,915.9	7,915.9	0.0	7,915.9	7,915.9	741.8	10.3 %	0.0	
1017 Group Ben (Other)	171.5	171.5	171.5	0.0	171.5	171.5	0.0		0.0	
1027 IntAirport (Other)	198.4	199.2	199.2	0.0	199.2	199.2	0.8	0.4 %	0.0	
1066 Pub School (Other)	858.6	862.6	862.6	0.0	862.6	862.6	4.0	0.5 %	0.0	
1169 PCE Endow (DGF)	1,173.5	1,178.9	1,178.9	0.0	1,178.9	0.0	-1,173.5	-100.0 %	-1,178.9	-100.0 %
1226 High Ed (DGF)	0.0	342.6	342.6	0.0	342.6	342.6	342.6	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	0	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		1,342.1										
1007 I/A Rcpts (Other)		6,938.2										
1017 Group Ben (Other)		167.8										
1027 IntAirport (Other)		195.4										
1066 Pub School (Other)		844.8										
1169 PCE Endow (DGF)		1,151.0										
<b>FY23 Conference Committee Total</b>		<b>10,639.3</b>	<b>8,006.6</b>	<b>18.6</b>	<b>2,574.3</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	320.4	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1007 I/A Rcpts (Other)		235.9										
1017 Group Ben (Other)		3.7										
1027 IntAirport (Other)		3.0										
1066 Pub School (Other)		13.8										
1169 PCE Endow (DGF)		22.5										
<b>FY23 Authorized Total</b>		<b>10,959.7</b>	<b>8,327.0</b>	<b>18.6</b>	<b>2,574.3</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	257.2	0.0	-367.2	110.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>10,959.7</b>	<b>8,584.2</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		22.0										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.1										
1169 PCE Endow (DGF)		1.4										
FY2024 PERS Rate Adjustment	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.5										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.0										
1169 PCE Endow (DGF)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		22.3										
1027 IntAirport (Other)		0.4										
1066 Pub School (Other)		1.9										
1169 PCE Endow (DGF)		2.6										
<b>FY24 AdjBase+ Total</b>		<b>11,043.5</b>	<b>8,668.0</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Restore Cash Management I/A Receipt Authority to FY22 Level	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Restore Cash Management I/A Receipt Authority to FY22 Level (continued)												
1007 I/A Rcpts (Other)           685.0												
Replace Authority with Higher Education Investment Fund (AS 37.14.750)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)       -342.6												
1226 High Ed (DGF)        342.6												
<b>FY24 GovAmd+ Total</b>		<b>11,728.5</b>	9,353.0	18.6	2,207.1	149.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
(SB 98) AK PERM FUND CORP. & PCE ENDOWMENT FUND	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)       1,178.9												
1169 PCE Endow (DGF)   -1,178.9												
<b>FY24 Budget Total</b>		<b>11,728.5</b>	9,353.0	18.6	2,207.1	149.8	0.0	0.0	0.0	41	0	0



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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	709.0	718.9	718.9	0.0	718.9	718.9	9.9	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	470.9	480.8	480.8	0.0	480.8	480.8	9.9	2.1 %	0.0
2 Travel	5.4	5.4	5.4	0.0	5.4	5.4	0.0		0.0
3 Services	225.0	225.0	225.0	0.0	225.0	225.0	0.0		0.0
4 Commodities	7.7	7.7	7.7	0.0	7.7	7.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	709.0	718.9	718.9	0.0	718.9	718.9	9.9	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
<b>FY23 Conference Committee Total</b>		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Conference Committee to FY23 Authorized ***										
<b>FY23 Authorized Total</b>		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Authorized to FY23 Management Plan ***										
<b>FY23 Management Plan Total</b>		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Management Plan to FY24 AdjBase+ ***										
FY2024 Salary and Health Insurance Increases	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY24 AdjBase+ to FY24 GovAmd+ ***										
<b>FY24 GovAmd+ Total</b>		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY24 GovAmd+ to FY24 Budget ***										
<b>FY24 Budget Total</b>		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
Total	10,282.0	10,282.0	10,282.0	0.0	10,282.0	10,282.0	0.0		0.0
Objects of Expenditure									
1 Personal Services	86.2	86.2	86.2	0.0	86.2	86.2	0.0		0.0
2 Travel	134.1	134.1	134.1	0.0	134.1	134.1	0.0		0.0
3 Services	9,864.2	9,864.2	9,864.2	0.0	9,864.2	9,864.2	0.0		0.0
4 Commodities	197.5	197.5	197.5	0.0	197.5	197.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1017 Group Ben (Other)	5,333.4	4,834.4	4,834.4	0.0	4,834.4	4,834.4	-499.0	-9.4 %	0.0
1029 PERS Trust (Other)	3,064.2	3,414.2	3,414.2	0.0	3,414.2	3,414.2	350.0	11.4 %	0.0
1034 Teach Ret (Other)	1,737.9	1,872.9	1,872.9	0.0	1,872.9	1,872.9	135.0	7.8 %	0.0
1042 Jud Retire (Other)	52.9	66.9	66.9	0.0	66.9	66.9	14.0	26.5 %	0.0
1045 Nat Guard (Other)	93.6	93.6	93.6	0.0	93.6	93.6	0.0		0.0
Positions									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Alaska Retirement Management Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,333.4										
1029 PERS Trust (Other)		3,064.2										
1034 Teach Ret (Other)		1,737.9										
1042 Jud Retire (Other)		52.9										
1045 Nat Guard (Other)		93.6										
<b>FY23 Conference Committee Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>10,029.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>10,029.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-165.0	165.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
<b>FY24 AdjBase+ Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Allocate Investment Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-499.0										
1029 PERS Trust (Other)		350.0										
1034 Teach Ret (Other)		135.0										
1042 Jud Retire (Other)		14.0										
<b>FY24 GovAmd+ Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	35,000.0	35,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	35,000.0	35,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	16,606.4	16,606.4	16,606.4	0.0	16,606.4	16,606.4	0.0	0.0
1029 PERS Trust (Other)	12,480.7	12,480.7	12,480.7	0.0	12,480.7	12,480.7	0.0	0.0
1034 Teach Ret (Other)	5,491.9	5,491.9	5,491.9	0.0	5,491.9	5,491.9	0.0	0.0
1042 Jud Retire (Other)	275.9	275.9	275.9	0.0	275.9	275.9	0.0	0.0
1045 Nat Guard (Other)	145.1	145.1	145.1	0.0	145.1	145.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16,606.4										
1029 PERS Trust (Other)		12,480.7										
1034 Teach Ret (Other)		5,491.9										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
<b>FY23 Conference Committee Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
<b>FY24 AdjBase+ Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Taxation and Treasury**

**Allocation: Permanent Fund Dividend Division**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	10,572.8	8,569.7	8,569.7	0.0	8,569.7	8,569.7	-2,003.1	-18.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,399.1	6,538.9	6,538.9	0.0	6,538.9	6,538.9	139.8	2.2 %	0.0
2 Travel	18.1	18.1	18.1	0.0	18.1	18.1	0.0		0.0
3 Services	4,086.4	1,943.5	1,943.5	0.0	1,943.5	1,943.5	-2,142.9	-52.4 %	0.0
4 Commodities	69.2	69.2	69.2	0.0	69.2	69.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	379.6	381.7	381.7	0.0	381.7	381.7	2.1	0.6 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0
1050 PFD Fund (Other)	10,173.2	8,168.0	8,168.0	0.0	8,168.0	8,168.0	-2,005.2	-19.7 %	0.0
<u>Positions</u>									
Perm Full Time	64	64	64	0	64	64	0		0
Perm Part Time	2	2	2	0	2	2	0		0
Temporary	0	0	0	0	0	0	0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
1005 GF/Prgm (DGF) 379.6												
1007 I/A Rcpts (Other) 20.0												
1050 PFD Fund (Other) 10,163.3												
<b>FY23 Conference Committee Total</b>		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 9.9												
<b>FY23 Authorized Total</b>		10,572.8	6,399.1	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		10,572.8	6,399.1	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Reverse Dividend Applicant Identity Verification	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) -2,000.0												
FY2024 Salary and Health Insurance Increases	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.9												
1050 PFD Fund (Other) 124.7												
FY2024 PERS Rate Adjustment	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.2												
1050 PFD Fund (Other) 11.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 1.2												
Transfer Authority to Criminal Investigations Unit to Eliminate Reimbursible Services Agreement	TrOut	-469.3	0.0	0.0	-469.3	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) -469.3												
<b>FY24 AdjBase+ Total</b>		8,243.3	6,538.9	18.1	1,617.1	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Dividend Application Information System Maintenance and Support	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other) 326.4												
<b>FY24 GovAmd+ Total</b>		8,569.7	6,538.9	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		8,569.7	6,538.9	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

Appropriation: Child Support Enforcement Division

Allocation: Child Support Enforcement Division

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	25,218.6	25,624.2	25,624.2	0.0	25,624.2	25,624.2	405.6	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,356.7	18,762.3	18,762.3	0.0	18,762.3	18,762.3	405.6	2.2 %	0.0
2 Travel	33.1	33.1	33.1	0.0	33.1	33.1	0.0		0.0
3 Services	6,601.9	6,601.9	6,601.9	0.0	6,601.9	6,601.9	0.0		0.0
4 Commodities	201.1	201.1	201.1	0.0	201.1	201.1	0.0		0.0
5 Capital Outlay	25.8	25.8	25.8	0.0	25.8	25.8	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,684.7	15,952.4	15,952.4	0.0	15,952.4	15,952.4	267.7	1.7 %	0.0
1003 GF/Match (UGF)	7,199.4	7,337.2	7,337.2	0.0	7,337.2	7,337.2	137.8	1.9 %	0.0
1004 Gen Fund (UGF)	485.3	485.3	485.3	0.0	485.3	485.3	0.0		0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	0.0	1,796.1	1,796.1	0.0		0.0
1061 CIP Rcpts (Other)	3.1	3.2	3.2	0.0	3.2	3.2	0.1	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	193	192	192	0	192	192	-1	-0.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Enforcement Division**

**Allocation: Child Support Enforcement Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed)		15,673.7										
1003 GF/Match (UGF)		7,193.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
1061 CIP Rcpts (Other)		3.1										
<b>FY23 Conference Committee Total</b>		<b>25,202.0</b>	<b>18,340.1</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1003 GF/Match (UGF)		5.6										
<b>FY23 Authorized Total</b>		<b>25,218.6</b>	<b>18,356.7</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>25,218.6</b>	<b>18,356.7</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		243.3										
1003 GF/Match (UGF)		125.3										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 GF/Match (UGF)		11.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.8										
Transfer Office Assistant 2 (04-7203) to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 AdjBase+ Total</b>		<b>25,624.2</b>	<b>18,762.3</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Change Allocation Name to Child Support Enforcement Division	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 GovAmd+ Total</b>		<b>25,624.2</b>	<b>18,762.3</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Change Appropriation Name to Child Support Enforcement Division	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Budget Total</b>		<b>25,624.2</b>	<b>18,762.3</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	<b>1,141.5</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>0.0</b>	<b>1,185.9</b>	<b>1,185.9</b>	<b>44.4</b>	<b>3.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	892.4	936.8	936.8	0.0	936.8	936.8	44.4	5.0 %	0.0
2 Travel	38.5	38.5	38.5	0.0	38.5	38.5	0.0		0.0
3 Services	181.7	181.7	181.7	0.0	181.7	181.7	0.0		0.0
4 Commodities	28.9	28.9	28.9	0.0	28.9	28.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	648.0	680.2	680.2	0.0	680.2	680.2	32.2	5.0 %	0.0
1007 I/A Rcpts (Other)	171.9	176.2	176.2	0.0	176.2	176.2	4.3	2.5 %	0.0
1133 CSSD Admin (Fed)	321.6	329.5	329.5	0.0	329.5	329.5	7.9	2.5 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		627.6										
1007 I/A Rcpts (Other)		166.4										
1133 CSSD Admin (Fed)		311.0										
<b>FY23 Conference Committee Total</b>		<b>1,105.0</b>	<b>817.2</b>	<b>38.5</b>	<b>220.4</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		5.5										
1133 CSSD Admin (Fed)		10.6										
<b>FY23 Authorized Total</b>		<b>1,141.5</b>	<b>853.7</b>	<b>38.5</b>	<b>220.4</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	38.7	0.0	-38.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,141.5</b>	<b>892.4</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.6										
1133 CSSD Admin (Fed)		1.1										
<b>FY24 AdjBase+ Total</b>		<b>1,149.6</b>	<b>900.5</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
GA 4/18 - Implement Alaska State Officers Compensation Commission 2022 Final Findings and Recommendations	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		3.5										
1133 CSSD Admin (Fed)		6.5										
<b>FY24 GovAmd+ Total</b>		<b>1,185.9</b>	<b>936.8</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>1,185.9</b>	<b>936.8</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

### Appropriation: Administration and Support Allocation: Administrative Services

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	2,711.2	2,954.9	2,954.9	0.0	2,954.9	2,954.9	243.7	9.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,378.8	1,734.3	1,734.3	0.0	1,734.3	1,734.3	355.5	25.8 %	0.0
2 Travel	15.9	15.9	15.9	0.0	15.9	15.9	0.0		0.0
3 Services	1,299.5	1,187.7	1,187.7	0.0	1,187.7	1,187.7	-111.8	-8.6 %	0.0
4 Commodities	17.0	17.0	17.0	0.0	17.0	17.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	79.5	79.5	79.5	0.0	79.5	79.5	0.0		0.0
1004 Gen Fund (UGF)	629.4	643.4	643.4	0.0	643.4	643.4	14.0	2.2 %	0.0
1005 GF/Prgrm (DGF)	5.6	5.6	5.6	0.0	5.6	5.6	0.0		0.0
1007 I/A Rcpts (Other)	1,358.3	1,583.4	1,583.4	0.0	1,583.4	1,583.4	225.1	16.6 %	0.0
1017 Group Ben (Other)	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0
1027 IntAirport (Other)	0.3	0.3	0.3	0.0	0.3	0.3	0.0		0.0
1029 PERS Trust (Other)	2.5	2.5	2.5	0.0	2.5	2.5	0.0		0.0
1034 Teach Ret (Other)	1.1	1.1	1.1	0.0	1.1	1.1	0.0		0.0
1042 Jud Retire (Other)	0.1	0.1	0.1	0.0	0.1	0.1	0.0		0.0
1050 PFD Fund (Other)	27.2	27.2	27.2	0.0	27.2	27.2	0.0		0.0
1061 CIP Rcpts (Other)	11.8	11.8	11.8	0.0	11.8	11.8	0.0		0.0
1094 MHT Admin (Other)	13.5	13.5	13.5	0.0	13.5	13.5	0.0		0.0
1104 AMBB Rcpts (Other)	1.2	1.2	1.2	0.0	1.2	1.2	0.0		0.0
1105 PF Gross (Other)	91.2	91.2	91.2	0.0	91.2	91.2	0.0		0.0
1108 Stat Desig (Other)	15.4	15.4	15.4	0.0	15.4	15.4	0.0		0.0
1133 CSSD Admin (Fed)	467.5	472.1	472.1	0.0	472.1	472.1	4.6	1.0 %	0.0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Rev</b>
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**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<u>Funding Sources (continued)</u>										
1169 PCE Endow (DGF)	2.6	2.6	2.6	0.0	2.6	2.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	13	18	0	18	18	7	63.6 %	5	38.5 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

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## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		571.0										
1007 I/A Rcpts (Other)		1,430.4										
1133 CSSD Admin (Fed)		465.5										
<b>FY23 Conference Committee Total</b>		<b>2,466.9</b>	<b>1,434.6</b>	<b>15.9</b>	<b>999.4</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
<b>FY23 Authorized Total</b>		<b>2,820.4</b>	<b>1,434.6</b>	<b>15.9</b>	<b>1,352.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Procurement Position to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Criminal Investigations Unit to Align Investigation Activities	TrOut	-109.2	0.0	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-109.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-55.8	0.0	55.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,711.2</b>	<b>1,378.8</b>	<b>15.9</b>	<b>1,299.5</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
Transfer Administrative Services Director (04-1001) from Office of Management and Budget to the Department	ATrIn	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		212.1										
FY2024 Salary and Health Insurance Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		11.9										
1133 CSSD Admin (Fed)		4.2										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other)		1.1										
1133 CSSD Admin (Fed)		0.4										
Transfer Office Assistant 2 (04-7203) from Child Support Enforcement Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	111.8	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse Mental Health Trust Authority Funding	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-13.5										
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		13.5										
<b>FY24 GovAmd+ Total</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Move Helpdesk Positions from Department of Administration	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reverse: Transfer Procurement Position to Department of Administration for Procurement Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY24 Budget Total</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	1,250.9	1,275.0	1,275.0	0.0	1,275.0	1,275.0	24.1	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,078.6	1,102.7	1,102.7	0.0	1,102.7	1,102.7	24.1	2.2 %	0.0
2 Travel	21.0	21.0	21.0	0.0	21.0	21.0	0.0		0.0
3 Services	146.9	146.9	146.9	0.0	146.9	146.9	0.0		0.0
4 Commodities	4.4	4.4	4.4	0.0	4.4	4.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	796.7	796.7	0.0	796.7	796.7	796.7	>999 %	0.0
1007 I/A Rcpts (Other)	1,250.9	0.0	0.0	0.0	0.0	0.0	-1,250.9	-100.0 %	0.0
1050 PFD Fund (Other)	0.0	478.3	478.3	0.0	478.3	478.3	478.3	>999 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	0	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
<b>FY23 Conference Committee Total</b>		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Administrative Services Division to Align Investigation Activities	TrIn	109.2	0.0	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		109.2	0.0	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Services Authority to Personal Services and Travel Lines	LIT	0.0	51.5	17.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,250.9	1,078.6	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority From PFD and Tax Divisions to Eliminate Reimbursible Services Agreement	TrIn	1,250.9	0.0	0.0	1,250.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		781.6	0.0	0.0	781.6	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		469.3	0.0	0.0	469.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		2,525.9	1,102.7	21.0	1,397.8	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority	Dec	-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 GovAmd+ Total</b>		1,275.0	1,102.7	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		1,275.0	1,102.7	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority**

**Allocation: Mental Health Trust Operations**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	4,518.3	4,682.2	4,682.2	0.0	4,682.2	4,682.2	163.9	3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,309.6	3,407.0	3,407.0	0.0	3,407.0	3,407.0	97.4	2.9 %	0.0
2 Travel	82.0	95.0	95.0	0.0	95.0	95.0	13.0	15.9 %	0.0
3 Services	1,051.7	1,115.2	1,115.2	0.0	1,115.2	1,115.2	63.5	6.0 %	0.0
4 Commodities	75.0	65.0	65.0	0.0	65.0	65.0	-10.0	-13.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
1094 MHT Admin (Other)	4,488.3	4,652.2	4,652.2	0.0	4,652.2	4,652.2	163.9	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	17	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,349.6												
<b>FY23 Conference Committee Total</b>		<b>4,379.6</b>	<b>3,170.9</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 138.7												
<b>FY23 Authorized Total</b>		<b>4,518.3</b>	<b>3,309.6</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>4,518.3</b>	<b>3,309.6</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 6.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 21.5												
<b>FY24 AdjBase+ Total</b>		<b>4,546.1</b>	<b>3,337.4</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,488.3												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,488.3												
Increase Trust Authority MHT Admin Budget	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 136.1												
<b>FY24 GovAmd+ Total</b>		<b>4,682.2</b>	<b>3,407.0</b>	<b>95.0</b>	<b>1,115.2</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>4,682.2</b>	<b>3,407.0</b>	<b>95.0</b>	<b>1,115.2</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	951.7	962.2	962.2	0.0	962.2	962.2	10.5	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	795.0	791.9	791.9	0.0	791.9	791.9	-3.1	-0.4 %	0.0
2 Travel	48.8	62.4	62.4	0.0	62.4	62.4	13.6	27.9 %	0.0
3 Services	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
4 Commodities	7.9	7.9	7.9	0.0	7.9	7.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	419.0	422.8	422.8	0.0	422.8	422.8	3.8	0.9 %	0.0
1037 GF/MH (UGF)	519.3	539.4	539.4	0.0	539.4	539.4	20.1	3.9 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Enacted Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		409.4										
1037 GF/MH (UGF)		503.2										
<b>FY23 Conference Committee Total</b>		<b>926.0</b>	<b>752.0</b>	<b>48.8</b>	<b>110.0</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		16.1										
<b>FY23 Authorized Total</b>		<b>951.7</b>	<b>777.7</b>	<b>48.8</b>	<b>110.0</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	17.3	0.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>951.7</b>	<b>795.0</b>	<b>48.8</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		3.9										
Align Authority with Anticipated Travel Costs	LIT	0.0	-13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
General Fund Mental Health Fund Designation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.4										
1037 GF/MH (UGF)		13.4										
<b>FY24 GovAmd+ Total</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority

Allocation: AMBBA Operations

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	1,383.3	1,386.2	1,386.2	0.0	1,386.2	1,386.2	2.9	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	234.7	237.6	237.6	0.0	237.6	237.6	2.9	1.2 %	0.0
2 Travel	24.5	24.5	24.5	0.0	24.5	24.5	0.0		0.0
3 Services	1,120.3	1,120.3	1,120.3	0.0	1,120.3	1,120.3	0.0		0.0
4 Commodities	3.8	3.8	3.8	0.0	3.8	3.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	1,278.3	1,281.2	1,281.2	0.0	1,281.2	1,281.2	2.9	0.2 %	0.0
1108 Stat Desig (Other)	105.0	105.0	105.0	0.0	105.0	105.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		911.6										
1108 Stat Desig (Other)		105.0										
<b>FY23 Conference Committee Total</b>		<b>1,016.6</b>	<b>228.0</b>	<b>14.5</b>	<b>770.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Muni Bond Bank & Railroad Corp: Financing Ch30 SLA2022 (HB127)	FisNot23	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch11 SLA2022 P46 L18 (HB281))												
1104 AMBB Rcpts (Other)		360.0										
FY2023 Exempt 5% COLA	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		6.7										
<b>FY23 Authorized Total</b>		<b>1,383.3</b>	<b>234.7</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,383.3</b>	<b>234.7</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Salary and Health Insurance Increases	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.8										
FY2024 PERS Rate Adjustment	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
<b>FY24 AdjBase+ Total</b>		<b>1,386.2</b>	<b>237.6</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		<b>1,386.2</b>	<b>237.6</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>1,386.2</b>	<b>237.6</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	237,969.7	149,261.3	149,261.3	0.0	149,261.3	149,261.3	-88,708.4	-37.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	45,225.5	45,225.5	45,225.5	0.0	45,225.5	45,225.5	0.0		0.0
2 Travel	547.0	547.0	547.0	0.0	547.0	547.0	0.0		0.0
3 Services	17,683.0	19,023.0	19,023.0	0.0	19,023.0	19,023.0	1,340.0	7.6 %	0.0
4 Commodities	3,723.9	3,723.9	3,723.9	0.0	3,723.9	3,723.9	0.0		0.0
5 Capital Outlay	312.1	312.1	312.1	0.0	312.1	312.1	0.0		0.0
7 Grants, Benefits	170,478.2	80,429.8	80,429.8	0.0	80,429.8	80,429.8	-90,048.4	-52.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	64,952.8	69,292.8	69,292.8	0.0	69,292.8	69,292.8	4,340.0	6.7 %	0.0
1007 I/A Rcpts (Other)	797.3	797.3	797.3	0.0	797.3	797.3	0.0		0.0
1061 CIP Rcpts (Other)	2,462.6	2,462.6	2,462.6	0.0	2,462.6	2,462.6	0.0		0.0
1092 MHTAAR (Other)	370.0	100.0	100.0	0.0	100.0	100.0	-270.0	-73.0 %	0.0
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	0.0	36,608.6	36,608.6	0.0		0.0
1108 Stat Desig (Other)	40,000.0	40,000.0	40,000.0	0.0	40,000.0	40,000.0	0.0		0.0
1265 COVID Fed (Fed)	92,778.4	0.0	0.0	0.0	0.0	0.0	-92,778.4	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	314	314	314	0	314	314	0		0
Perm Part Time	22	22	22	0	22	22	0		0
Temporary	14	14	14	0	14	14	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14
1002 Fed Rcpts (Fed)		64,156.7										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,345.3										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		35,368.3										
L FY23 Conference Committee	LangCC	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		40,000.0										
<b>FY23 Conference Committee Total</b>		<b>143,037.6</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>77,699.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	81,100.7	0.0	0.0	0.0	0.0	0.0	81,100.7	0.0	0	0	0
1265 COVID Fed (Fed)		81,100.7										
L COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	11,677.7	0.0	0.0	0.0	0.0	0.0	11,677.7	0.0	0	0	0
1265 COVID Fed (Fed)		11,677.7										
<b>FY23 Authorized Total</b>		<b>235,816.0</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>170,478.2</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>235,816.0</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>170,478.2</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
L Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	-81,100.7	0.0	0.0	0.0	0.0	0.0	-81,100.7	0.0	0	0	0
1265 COVID Fed (Fed)		-81,100.7										
L Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	-11,677.7	0.0	0.0	0.0	0.0	0.0	-11,677.7	0.0	0	0	0
1265 COVID Fed (Fed)		-11,677.7										
L Reverse: Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-40,000.0										
L Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * * (continued)												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
<b>FY24 AdjBase+ Total</b>		<b>102,937.6</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>37,599.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Housing Choice Voucher Program - Fair Share and Affordability Initiative	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,340.0										
HB 226 5% Cost of Living Allowance Adjustment	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		796.1										
1061 CIP Rcpts (Other)		117.3										
1103 AHFC Rcpts (Other)		1,240.3										
MH Trust: Department of Corrections Discharge Incentive Grants (FY16-FY25)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
L Sec 54(g), HB39 - Designated Program Receipts for Housing	IncM	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		40,000.0										
<b>FY24 GovAmd+ Total</b>		<b>149,261.3</b>	<b>45,225.5</b>	<b>547.0</b>	<b>19,023.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>80,429.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>149,261.3</b>	<b>45,225.5</b>	<b>547.0</b>	<b>19,023.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>80,429.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * FY23 Supplemental * * *												
L Sec 20, HB39 - Federal Stimulus for Housing Appropriation Carryforward to FY2024	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 226 5% Cost of Living Allowance Adjustment	Suppl	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		796.1										
1061 CIP Rcpts (Other)		117.3										
1103 AHFC Rcpts (Other)		1,240.3										
<b>FY23 Supplemental Total</b>		<b>2,153.7</b>	<b>2,153.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: Alaska Corporation for Affordable Housing**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	491.9	492.4	492.4	0.0	492.4	492.4	0.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	271.4	271.9	271.9	0.0	271.9	271.9	0.5	0.2 %	0.0
2 Travel	24.8	24.8	24.8	0.0	24.8	24.8	0.0		0.0
3 Services	165.9	165.9	165.9	0.0	165.9	165.9	0.0		0.0
4 Commodities	14.8	14.8	14.8	0.0	14.8	14.8	0.0		0.0
5 Capital Outlay	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	319.8	320.0	320.0	0.0	320.0	320.0	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	172.1	172.4	172.4	0.0	172.4	172.4	0.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		306.9										
1061 CIP Rcpts (Other)		172.1										
<b>FY23 Conference Committee Total</b>		<b>479.0</b>	<b>284.9</b>	<b>24.8</b>	<b>139.5</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>479.0</b>	<b>284.9</b>	<b>24.8</b>	<b>139.5</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>479.0</b>	<b>258.5</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1061 CIP Rcpts (Other)		0.3										
<b>FY24 AdjBase+ Total</b>		<b>479.5</b>	<b>259.0</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
HB226 Cost of Living Allowance 5% Adjustment	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
<b>FY24 GovAmd+ Total</b>		<b>492.4</b>	<b>271.9</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>492.4</b>	<b>271.9</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY23 Supplemental * * *												
HB 226 5% Cost of Living Allowance Adjustment	Suppl	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
<b>FY23 Supplemental Total</b>		<b>12.9</b>	<b>12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation**  
**Allocation: APFC Operations**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	22,649.4	25,010.3	25,873.8	0.0	25,873.8	25,933.8	3,284.4	14.5 %	923.5	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,813.7	19,683.9	20,547.4	0.0	20,547.4	20,547.4	2,733.7	15.3 %	863.5	4.4 %
2 Travel	800.0	800.0	800.0	0.0	800.0	800.0	0.0		0.0	
3 Services	3,389.8	3,640.8	3,640.8	0.0	3,640.8	3,700.8	311.0	9.2 %	60.0	1.6 %
4 Commodities	195.9	435.6	435.6	0.0	435.6	435.6	239.7	122.4 %	0.0	
5 Capital Outlay	450.0	450.0	450.0	0.0	450.0	450.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	22,649.4	25,010.3	25,873.8	0.0	25,873.8	25,933.8	3,284.4	14.5 %	923.5	3.7 %
<u>Positions</u>										
Perm Full Time	67	67	67	0	67	67	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
1105 PF Gross (Other) 21,934.0												
<b>FY23 Conference Committee Total</b>		<b>21,934.0</b>	<b>17,098.3</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>2</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	715.4	715.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 715.4												
<b>FY23 Authorized Total</b>		<b>22,649.4</b>	<b>17,813.7</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>2</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add a Full-Time Administrative Specialist (04-#001) in Place of Two Part-Time Specialists (04-X087, 04-X088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
<b>FY23 Management Plan Total</b>		<b>22,649.4</b>	<b>17,813.7</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 PERS Rate Adjustment	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 32.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 83.8												
<b>FY24 AdjBase+ Total</b>		<b>22,765.7</b>	<b>17,930.0</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Tri-Annual Workstation Replacement	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 239.7												
Consulting & IT Improvements	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 251.0												
Board Honorarium to Support Increased Meetings	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 6.9												
Fully Fund Incentive Compensation for Direct Investment Staff	Inc	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 1,200.0												
GA 3/22 - Salary and Benefits for Investment Management Support	Inc	547.0	547.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 547.0												
<b>FY24 GovAmd+ Total</b>		<b>25,010.3</b>	<b>19,683.9</b>	<b>800.0</b>	<b>3,640.8</b>	<b>435.6</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Fully Fund Board of Directors' Request for Salary Increases and Corresponding Benefit Costs for All APFC Staff	Inc	863.5	863.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 863.5												
(SB 98) AK PERM FUND CORP. & PCE ENDOWMENT FUND	FisNot	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 60.0												
<b>FY24 Budget Total</b>		<b>25,933.8</b>	<b>20,547.4</b>	<b>800.0</b>	<b>3,700.8</b>	<b>435.6</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	195,868.0	192,863.6	192,863.6	0.0	192,863.6	195,363.6	-504.4	-0.3 %	2,500.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	195,868.0	192,863.6	192,863.6	0.0	192,863.6	195,363.6	-504.4	-0.3 %	2,500.0	1.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	195,868.0	192,863.6	192,863.6	0.0	192,863.6	195,363.6	-504.4	-0.3 %	2,500.0	1.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
<b>FY24 AdjBase+ Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Investment Management Fees	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 GovAmd+ Total</b>		192,863.6	0.0	0.0	192,863.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
(SB 98) AK PERM FUND CORP. & PCE ENDOWMENT FUND	FisNot	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Budget Total</b>		195,363.6	0.0	0.0	195,363.6	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Rev
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Agency: Department of Revenue

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
<b>FY23 Conference Committee Total</b>		<b>353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	-353.5	0.0	0.0	-353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.5										
1004 Gen Fund (UGF)		-58.4										
1005 GF/Prgm (DGF)		-5.6										
1007 I/A Rcpts (Other)		-37.1										
1017 Group Ben (Other)		-4.0										
1027 IntAirport (Other)		-0.3										
1029 PERS Trust (Other)		-2.5										
1034 Teach Ret (Other)		-1.1										
1042 Jud Retire (Other)		-0.1										
1050 PFD Fund (Other)		-27.2										
1061 CIP Rcpts (Other)		-11.8										
1094 MHT Admin (Other)		-13.5										
1104 AMBB Rcpts (Other)		-1.2										
1105 PF Gross (Other)		-91.2										
1108 Stat Desig (Other)		-15.4										
1133 CSSD Admin (Fed)		-2.0										
1169 PCE Endow (DGF)		-2.6										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY24 AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
FY24 GovAmd+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
FY24 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2023 Legislature - Operating Budget  
Wordage Report - Enacted Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

**Agency: Department of Revenue**  
24GovAmd+    House    Senate    24Budget

**Ap: Taxation and Treasury**

Al: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B                      B                      B                      B

Al: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B                      B                      B                      B

Al: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B                      B                      B                      B

Al: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.130(f) and for coordination fees provided under AS 43.23.130(m).

B                      B                      B                      B

**Ap: Child Support Enforcement Division**

Al: Child Support Enforcement Division

Conditional Language

The amount allocated for the Child Support Services Division includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.

B

**2023 Legislature - Operating Budget**  
**Wordage Report - Enacted Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Revenue**

	<u>24GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>24Budget</u>
<u>Conditional Language</u> The amount allocated for the Child Support Enforcement Division includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.		O	O	O

**Ap: Administration and Support**

Al: Administrative Services

<u>Conditional Language</u> The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2023, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.	B	B	B	B
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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.